

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (030) Administrative Services, Department of  
Budget Unit: (005C870001) Terrace Hill Operations  
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Base		Appropriation	418,200	418,200
		FTE	4.37	4.37
0001	Terrace Hill Operations - Additional operational expense	Appropriation	47,690	26,287
0002	Governor's recommended salary adjustment for FY2021.	Salary Adju	0	4,996
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2020 Estimated</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Appropriation		\$ 418,200	\$ 465,890	\$ 444,487
Salary Adjustment		0	0	4,996
Total Appropriations		<u>\$ 418,200</u>	<u>\$ 465,890</u>	<u>\$ 449,483</u>
Total FTE		<u>4.37</u>	<u>4.37</u>	<u>4.37</u>